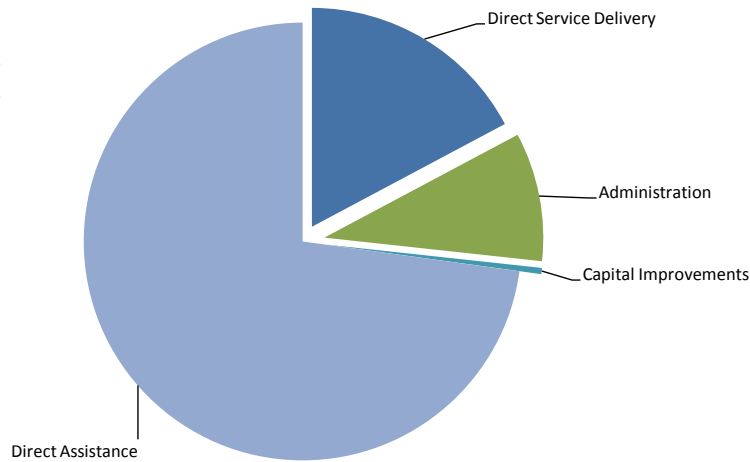


## SRS and State Hospitals Expenditures by Category

FY 2012 Submitted Base Budget (in Millions)

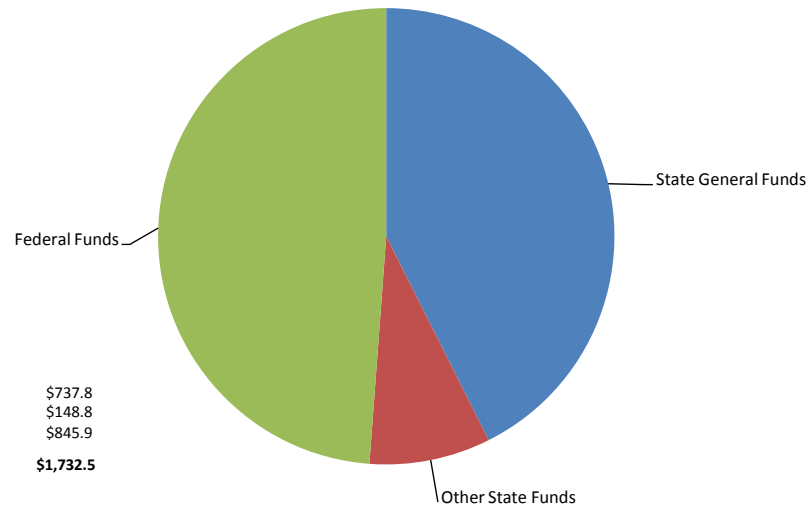
<b>Direct Service Delivery</b>	<b>\$298.2</b>
<b>Administration</b>	<b>\$164.7</b>
<b>Capital Improvements</b>	<b>\$7.9</b>
<b>Direct Assistance</b>	<b>\$1,261.7</b>
Cash Assistance	78.7
Child Care & Employment	99.4
Substance Abuse	41.4
Mental Health	283.0
Developmental & Physical Disabilities	516.8
Children & Family	208.9
Rehabilitation Services	33.4
Other	0.1
<b>TOTAL</b>	<b>\$1,732.5</b>
(totals may not add due to rounding)	



## SRS and Hospitals Funds

FY 2012 Submitted Base Budget (in Millions)

State General Funds	\$737.8
Other State Funds	\$148.8
Federal Funds	\$845.9
<b>Total</b>	<b>\$1,732.5</b>



## **SRS and State Hospitals Expenditures by Category**

Direct Service Delivery 298.2

Administration 164.7

Capital Improvements 7.9

Direct Assistance 1,261.7

Total 1,732.50

Of Direct Assistance

Cash Assistance 78.7

Child Care and Employment Services 99.4

Addiction and Prevention Services 1.4

Mental Health 283.0

Developmental & Physical Disabilities 516.2

DD Council 0.6

Children and Family Services 189.0

Children's Cabinet 19.9

Rehabilitation Services 33.4

Other 0.1

## **SRS and State Hospitals Funds FY 2012 Submitted Base Budget in Millions**

State General Funds 737.8

Other State Funds 148.8

Federal Funds 845.9